

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Henrico County Period: 2004

**Total Received:** \$345,141.13  
**Total Actual:** \$840,218.37  
**Difference:** \$495,077.24 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	540.000	541.479
Total 911 calls handled by the PSAP	110.000	177.083
Total wireless 911 calls handled by the PSAP	55.000	82.848

Percentage of wireless to total calls :15.30%

Percentage of wireless to 9-1-1 calls :46.78%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 199,898.00	\$ 1,416,813.00
Total Shared Equipment for Formula:	\$ 199,898.00	\$ 1,416,813.00

Estimated:  $\frac{55,000}{540,000} \times \$ 199,898.00 = \$ 21,309.13$

Actual:  $\frac{82,848}{541,479} \times \$ 1,416,813.00 = \$ 216,772.39$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,419.00
Total LEC Costs :	\$ 4,032.00	\$ 4,419.00

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 3,000,000.00	\$ 4,045,928.00
Total Shared Equipment for Formula:	\$ 3,000,000.00	\$ 4,045,928.00

Estimated:  $\frac{55,000}{540,000} \times \$ 3,000,000.00 = \$ 319,800.00$

Actual:  $\frac{82,848}{541,479} \times \$ 4,045,928.00 = \$ 619,026.98$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

## Carryover Request: